

**City of Sunnyvale**  
**Program Performance Budget**

**Program 343 - Storm Water Collection System**

**Program Performance Statement**

Protect the City from flooding to avoid property damage and minimize inconvenience to traffic, by:

- Responding to and assisting residents and businesses during storm drainage emergencies,
- Assisting in storm water discharge cleanup efforts,
- Managing the Storm Water Collection System in accordance with National Pollutant Discharge Elimination System (NPDES) storm water discharge permit requirements,
- Maintaining the Storm Water Collection System through regular preventive maintenance and prompt repairs as needed,
- Coordinating waterway maintenance with Santa Clara Valley Water District,
- Minimizing the amount of debris entering the Storm Water Collection System, and
- Providing administrative and support services to promote customer satisfaction and confidence.

**Notes**

1. The actual number of permit requirements for managing the Storm Water Collection System is determined each year in the City's Storm Water NPDES work plan and reflected in prior year actual columns. The projected number of requirements for each year is estimated.

# **City of Sunnyvale** **Program Performance Budget**

## **Program 343 - Storm Water Collection System**

### **Program Measures**

#### **Quality**

- \* Collection system requirements of the City's Urban Runoff Management Plan (URMP) are reviewed and updated to assure compliance with Santa Clara Valley Urban Runoff Pollution Prevention Control Program (SCVURPPP).

**- Number of Times URMP Procedures are Reviewed Yearly**

- \* Private property damage claims resulting from storm events are minimized.

**- Percent of Storm Events Resulting In Claims**

- \* Customers are satisfied with Storm Water Collection System services (based on Citywide Survey).

**- Percent of Customers Satisfied**

#### **Productivity**

- \* Storm emergencies are responded to within 30 minutes of notification.

**- Percent of Emergencies Responded within 30 Minutes**

- Total Number of Storm Emergency Responses

- \* Major problems needing corrective repairs are responded to within 2 hours.

**- Percent of Major Problems Responded**

- Number of Repairs

- \* Preventive maintenance activities are completed as scheduled.

**- Percent of Maintenance Activities Completed**

- Number of Preventive Maintenance Activities

#### **Cost Effectiveness**

- \* The cost to maintain a pump station does not exceed the planned cost.

**- Cost for Annual Maintenance or Repair Activity**

- Number of Annual Maintenance or Repair Activities

#### **Financial**

- \* Actual total expenditures for Storm Water Collection System will not exceed planned program expenditures.

**- Total Program Expenditures**

<b>Priority</b>	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
M		
	<b>1.00</b>	<b>1.00</b>
I		
	<b>5.00%</b>	<b>5.00%</b>
D		
	<b>80.00%</b>	<b>80.00%</b>
I		
	<b>90.00%</b>	<b>90.00%</b>
	25.00	25.00
I		
	<b>90.00%</b>	<b>90.00%</b>
	10.00	10.00
D		
	<b>90.00%</b>	<b>90.00%</b>
	4,000.00	4,000.00
I		
	<b>\$467.25</b>	<b>\$475.74</b>
	116.00	116.00
C		
	<b>\$274,333.55</b>	<b>\$279,395.79</b>

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**Priority Legend**

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

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**Service Delivery Plan 34301 - Storm Water System Preventive Maintenance**

Maintain the Storm Water Collection System to reduce blockages and safely convey storm water to the waterways, by:

- Inspecting and cleaning drain inlets and outfalls by machine and by hand,
- Inspecting and cleaning manholes,
- Performing routine maintenance at pump stations, and
- Inspecting the Storm Water System to minimize flooding during storms.

**Notes**

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**Service Delivery Plan 34301 - Storm Water System Preventive Maintenance**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 343100 - Drain Inlets and Outfalls - Inspect/Clean by Machine</b>		
Product: A Drain Inlet or Outfall Maintained		
Costs:	\$7,589.05	\$7,710.46
Products:	670.00	670.00
Work Hours:	132.00	132.00
Product Cost:	\$11.33	\$11.51
Work Hours/Product:	0.20	0.20
<b>Activity 343110 - Drain Inlets and Outfalls - Inspect/Clean by Hand</b>		
Product: A Drain Inlet or Outfall Maintained		
Costs:	\$29,858.53	\$30,344.66
Products:	2,300.00	2,300.00
Work Hours:	532.00	532.00
Product Cost:	\$12.98	\$13.19
Work Hours/Product:	0.23	0.23
<b>Activity 343120 - Storm Manholes - Inspect/Clean</b>		
Product: A Storm Manhole Maintained		
Costs:	\$2,792.09	\$2,837.05
Products:	50.00	50.00
Work Hours:	46.00	46.00
Product Cost:	\$55.84	\$56.74
Work Hours/Product:	0.92	0.92

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**Program 343 - Storm Water Collection System**

**Service Delivery Plan 34301 - Storm Water System Preventive Maintenance**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 343130 - Pump Stations - Weekly Maintenance</b>		
Product: A Pump Station Maintained		
Costs:	\$38,709.59	\$39,419.61
Products:	104.00	104.00
Work Hours:	260.00	260.00
Product Cost:	\$372.21	\$379.03
Work Hours/Product:	2.50	2.50
<b>Activity 343140 - Storm System - Inspect Culverts, Gutters and Ditches for Flood Prevention</b>		
Product: An Inspection Completed		
Costs:	\$2,593.15	\$2,634.22
Products:	35.00	35.00
Work Hours:	42.00	42.00
Product Cost:	\$74.09	\$75.26
Work Hours/Product:	1.20	1.20
<b>Activity 343150 - Storm System - Purchase, Pick Up and Fill Sand Bags for Flood Prevention</b>		
Product: An Occasion		
Costs:	\$3,093.15	\$3,143.01
Products:	3.00	3.00
Work Hours:	52.00	52.00
Product Cost:	\$1,031.05	\$1,047.67
Work Hours/Product:	17.33	17.33
<b>Totals for Service Delivery Plan 34301 - Storm Water System Preventive Maintenance</b>		
<b>Costs:</b>	<b>\$84,635.56</b>	<b>\$86,089.01</b>
<b>Hours:</b>	<b>1,064.00</b>	<b>1,064.00</b>

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**Program 343 - Storm Water Collection System**

**Service Delivery Plan 34302 - Storm Water System Corrective Repairs**

Provide corrective repairs to the Storm Water Collection System to ensure system reliability, by:

- Repairing and replacing drain inlet grates,
- Repairing manholes and storm main segments, and replacing broken manhole covers, and
- Repairing pump station equipment.

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**Service Delivery Plan 34302 - Storm Water System Corrective Repairs**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 343200 - Drain Inlet Grates - Repair/Replace Damaged or Broken Grates</b>		
Product: A Drain Inlet Grate Repaired		
Costs:	\$2,090.26	\$2,128.03
Products:	10.00	10.00
Work Hours:	16.00	16.00
Product Cost:	\$209.03	\$212.80
Work Hours/Product:	1.60	1.60
<b>Activity 343210 - Manholes and Mains - Repair/Replace Damaged Manhole Covers</b>		
Product: A Manhole or Main Repaired		
Costs:	\$9,962.31	\$10,126.48
Products:	15.00	15.00
Work Hours:	147.00	147.00
Product Cost:	\$664.15	\$675.10
Work Hours/Product:	9.80	9.80
<b>Activity 343220 - Pump Stations - Repairs Made to Pump Station Components</b>		
Product: A Repair Made		
Costs:	\$15,491.12	\$15,765.92
Products:	12.00	12.00
Work Hours:	125.00	125.00
Product Cost:	\$1,290.93	\$1,313.83
Work Hours/Product:	10.42	10.42
<b>Totals for Service Delivery Plan 34302 - Storm Water System Corrective Repairs</b>		
<b>Costs:</b>	<b>\$27,543.69</b>	<b>\$28,020.43</b>
<b>Hours:</b>	<b>288.00</b>	<b>288.00</b>



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**Program 343 - Storm Water Collection System**

**Service Delivery Plan 34303 - Emergency Response**

Respond to storm water emergencies in a timely manner to reduce flooding, avoid property damage and minimize inconvenience to traffic, by:

- Conducting periodic storm water patrols during storms,
- Conducting emergency activities in response to storms,
- Providing residential assistance,
- Providing commercial assistance, and
- Cleaning up hazardous materials spills.

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**Program 343 - Storm Water Collection System**

**Service Delivery Plan 34303 - Emergency Response**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 343300 - Storm Response - Sand Bags to Stop Flooding</b>		
Product: An Occasion		
Costs:	\$4,790.11	\$4,867.07
Products:	5.00	5.00
Work Hours:	86.00	86.00
Product Cost:	\$958.02	\$973.41
Work Hours/Product:	17.20	17.20
<b>Activity 343310 - Storm Response - Catch Basin/Drain Inlet Cleanup</b>		
Product: A Cleanup		
Costs:	\$3,564.45	\$3,621.45
Products:	250.00	250.00
Work Hours:	62.00	62.00
Product Cost:	\$14.26	\$14.49
Work Hours/Product:	0.25	0.25
<b>Activity 343320 - Storm Response - Flooding</b>		
Product: A Service Request Completed		
Costs:	\$14,173.39	\$14,404.66
Products:	14.00	14.00
Work Hours:	233.00	233.00
Product Cost:	\$1,012.39	\$1,028.90
Work Hours/Product:	16.64	16.64

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**Service Delivery Plan 34303 - Emergency Response**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 343330 - Storm Response - Storm Patrol and Removal of Storm-Related Debris</b>		
Product: An Occasion		
Costs:	\$25,604.06	\$26,015.56
Products:	28.00	28.00
Work Hours:	461.00	461.00
Product Cost:	\$914.43	\$929.13
Work Hours/Product:	16.46	16.46
<b>Activity 343340 - Storm Response - Jet Flush Storm Drains to Clear Blockages</b>		
Product: A Hundred Lineal Feet		
Costs:	\$10,575.21	\$10,746.25
Products:	185.00	185.00
Work Hours:	194.00	194.00
Product Cost:	\$57.16	\$58.09
Work Hours/Product:	1.05	1.05
<b>Activity 343350 - Storm Response - Residential Assistance</b>		
Product: A Service Request Completed		
Costs:	\$2,289.63	\$2,326.02
Products:	5.00	5.00
Work Hours:	38.00	38.00
Product Cost:	\$457.93	\$465.20
Work Hours/Product:	7.60	7.60

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**Service Delivery Plan 34303 - Emergency Response**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 343360 - Storm Response - Commercial/Industrial Assistance</b>		
Product: A Service Request Completed		
Costs:	\$572.63	\$581.66
Products:	2.00	2.00
Work Hours:	9.00	9.00
Product Cost:	\$286.32	\$290.83
Work Hours/Product:	4.50	4.50
<b>Activity 343370 - Storm Response - Pump Station Unscheduled Repair/Inspection</b>		
Product: A Repair/Inspection Completed		
Costs:	\$18,249.09	\$18,541.98
Products:	25.00	25.00
Work Hours:	301.00	301.00
Product Cost:	\$729.96	\$741.68
Work Hours/Product:	12.04	12.04
<b>Totals for Service Delivery Plan 34303 - Emergency Response</b>		
<b>Costs:</b>	<b>\$79,818.57</b>	<b>\$81,104.65</b>
<b>Hours:</b>	<b>1,384.00</b>	<b>1,384.00</b>

**City of Sunnyvale**  
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**Program 343 - Storm Water Collection System**

**Service Delivery Plan 34304 - Service Response**

Provide additional services as requested, by:

- Responding to citizen service requests outside of normal work hours,
- Checking plans and drawings for compliance with City standards for private and public projects, and
- Providing field inspections as requested by inside and outside customers.

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**Service Delivery Plan 34304 - Service Response**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 343400 - Storm Locates - Locating of Underground Utilities for Excavation Purposes</b>		
Product: A Call Out		
Costs:	\$25,748.53	\$26,163.05
Products:	1,790.00	1,790.00
Work Hours:	444.00	444.00
Product Cost:	\$14.38	\$14.62
Work Hours/Product:	0.25	0.25
<b>Activity 343410 - Plan Checking - Staff Review of Plans for Developments</b>		
Product: A Plan Checked		
Costs:	\$1,103.18	\$1,120.41
Products:	32.00	32.00
Work Hours:	16.00	16.00
Product Cost:	\$34.47	\$35.01
Work Hours/Product:	0.50	0.50
<b>Activity 343420 - Plan Checking - Staff Review of Plans for City Projects</b>		
Product: A Plan Checked		
Costs:	\$2,068.47	\$2,100.78
Products:	60.00	60.00
Work Hours:	30.00	30.00
Product Cost:	\$34.47	\$35.01
Work Hours/Product:	0.50	0.50

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**Service Delivery Plan 34304 - Service Response**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 343430 - Development-Related Field Inspections and Other Assistance as Requested</b>		
Product: An Occasion		
Costs:	\$3,083.96	\$3,132.56
Products:	32.00	32.00
Work Hours:	48.00	48.00
Product Cost:	\$96.37	\$97.89
Work Hours/Product:	1.50	1.50
<b>Activity 343440 - City Project-Related Field Inspections and Other Assistance as Requested</b>		
Product: An Occasion		
Costs:	\$4,066.86	\$4,131.03
Products:	20.00	20.00
Work Hours:	64.00	64.00
Product Cost:	\$203.34	\$206.55
Work Hours/Product:	3.20	3.20
<b>Activity 343450 - Retrieval and General Assistance - Retrieve Foreign Objects from Storm System Per Request</b>		
Product: A Service Request Completed		
Costs:	\$1,605.93	\$1,631.62
Products:	12.00	12.00
Work Hours:	28.00	28.00
Product Cost:	\$133.83	\$135.97
Work Hours/Product:	2.33	2.33
<b>Totals for Service Delivery Plan 34304 - Service Response</b>		
<b>Costs:</b>	<b>\$37,676.93</b>	<b>\$38,279.45</b>
<b>Hours:</b>	<b>630.00</b>	<b>630.00</b>

**City of Sunnyvale**  
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**Service Delivery Plan 34305 - Management and Support Services**

Support the operation of the Water Supply and Distribution Program, by:

- Responding to citizen service requests in a prompt and courteous manner,
- Maintaining complete and thorough records to support operations and planning,
- Providing timely and accurate administrative support services,
- Actively managing the day to day operations of staff, and
- Providing training to enhance staff skills.

**Notes**



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**Service Delivery Plan 34305 - Management and Support Services**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 343500 - Management and Supervisory Services</b>		
Product: A Work Hour		
Costs:	\$25,771.20	\$26,657.38
Products:	289.00	289.00
Work Hours:	289.00	289.00
Product Cost:	\$89.17	\$92.24
Work Hours/Product:	1.00	1.00
<b>Activity 343510 - Administrative Support - Including Clerical Staff Hours</b>		
Product: A Work Hour		
Costs:	\$8,031.27	\$8,152.56
Products:	157.00	157.00
Work Hours:	157.00	157.00
Product Cost:	\$51.15	\$51.93
Work Hours/Product:	1.00	1.00
<b>Activity 343520 - Review and Update Field Services Standard Operating Procedures (SOPs) and BMPs Found in Current URMP</b>		
Product: A Work Hour		
Costs:	\$1,209.91	\$1,238.00
Products:	18.00	18.00
Work Hours:	18.00	18.00
Product Cost:	\$67.22	\$68.78
Work Hours/Product:	1.00	1.00

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**Service Delivery Plan 34305 - Management and Support Services**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 343530 - Staff Training and Development - Including Tailgate Meetings, Certifications and Operations/Safety Related Classes</b>		
Product: A Training Session Completed		
Costs:	\$9,646.42	\$9,854.31
Products:	160.00	160.00
Work Hours:	135.00	135.00
 Product Cost:	 \$60.29	 \$61.59
Work Hours/Product:	0.84	0.84
 <b>Totals for Service Delivery Plan 34305 - Management and Support Services</b>		
 <b>Costs:</b>	 <b>\$44,658.80</b>	 <b>\$45,902.25</b>
<b>Hours:</b>	<b>599.00</b>	<b>599.00</b>

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		<b>2006/2007</b>	<b>2007/2008</b>
		<b>Proposed</b>	<b>Proposed</b>
<b>Totals for Program 343</b>	<b>Costs:</b>	<b>\$274,333.55</b>	<b>\$279,395.79</b>
	<b>Hours:</b>	<b>3,965.00</b>	<b>3,965.00</b>

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